

Agency 65 - Department Of Administrative Services

Statutory Authority:

State Statute 81-101 establishes the Department of Administrative Services to aid the Governor in the execution and administration of the civil administration of the laws of the state.

The legislative intent of the Department is stated in State Statute 81-1101 (sections 11-119, 81-106, 81-1101 to 81-1118, 81-1121, 81-1122, 81- 1170.01, 81-1170.02, and 84-304.)

Vision Statement:

The Department of Administrative Service's (DAS) vision is to be a value-adding partner with its customers; providing services and strategies that improve the quality and cost effectiveness of public services.

Mission Statement:

To provide expertly managed services to Agency customers that maximize the efficiency of state government.

Goals:

1. Effectively communicate with customers to build an appropriate and responsive portfolio of DAS services, products and facilities.
2. Deliver high quality, cost-effectively managed services, products and facilities to our customers.
3. Focus financial resources on services and projects that achieve economic benefits for the State of Nebraska.
4. Attract, motivate and retain a workforce that can provide the services needed by Agency customers.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	9,735,631	9,088,478	9,590,512	7,259,013	9,666,657	6,825,478
Cash Fund	6,674,860	9,551,829	8,862,425	9,425,178	8,153,827	8,733,892
Federal Fund	0	0	0	0	0	0
Revolving Fund	142,754,518	179,011,464	173,955,687	177,530,888	176,581,983	181,803,563
Other Fund	0	0	0	0	0	0
Total Agency	159,165,009	197,651,771	192,408,624	194,215,079	194,402,467	197,362,933

Agency 65 - Department Of Administrative Services

Program 049 - Department Administration

Program Objectives:

Mission: To provide expertly managed services to Agency customers that maximize the efficiency of state government.

The DAS Director is responsible for directing central administration of the state through the appropriate divisions and making decisions in the interest of economy and efficiency on policies and initiatives that impact statewide operations. The Director provides guidance in establishing and implementing a business and strategic plan as a tool for improving the quality and effectiveness of public services. The Director's Division provides management services and central administration for the individual Divisions including legal, budget, public information and human resources services.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	3,649	29,407	29,407	29,467	29,407	29,467
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	485,827	526,314	526,314	543,377	526,314	554,684
Other Fund	0	0	0	0	0	0
Total	489,476	555,721	555,721	572,844	555,721	584,151

Performance Measures:

A viable ongoing strategic planning process.

Stable rates.

Agency 65 - Department Of Administrative Services

Program 101 - Chief Information Officer

Program Objectives:

The mission of the Office of the Chief Information Officer is to provide leadership & coordination in the area of information technology in order to implement the policies of the Governor and Legislature & support the work of the Nebraska Information Technology Commission (NITC) and its Councils. The vision of the NITC is to promote the use of information technology in education, health care, economic development, & all levels of government services to improve the quality of life of all Nebraskans. The mission of the NITC is to make the State of Nebraska's information technology infrastructure more accessible & responsive to the needs of its citizens, regardless of location, while making investments in government, education, health care, & other services more efficient & cost effective.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	481,152	329,240	417,318	342,609	417,318	352,471
Cash Fund	251,535	450,000	361,922	446,112	361,922	446,112
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	732,687	779,240	779,240	788,721	779,240	798,583

Performance Measures:

The NITC and CIO welcome the opportunity to review performance. The Statewide Technology Plan includes an entire section on "Effectiveness Measures." A copy of the Statewide Technology Plan is available at: www.nitc.state.ne.us. In addition, the NITC was required to submit a biennial progress report to the Governor and Legislature by November 15, 2002. The Office of the CIO now prepares quarterly updates on the status of action items for the NITC.

Agency 65 - Department Of Administrative Services

Program 169 - Federal Liaison

Program Objectives:

The federal government is a partner in funding programs and initiatives in the State of Nebraska. Additionally, laws enacted by the federal government are often enforced at the state level. The federal liaison acts as a focal point for federal issues which affect the operations and regulation of the statutory responsibilities and funding for the State.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	1,739	9,200	9,200	8,280	9,200	8,280
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,739	9,200	9,200	8,280	9,200	8,280

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 170 - Intergovernmental Data Services

Program Objectives:

Intergovernmental Data Services Program (IDSP), is to provide improved service and efficiency of government by making it possible for state and local agencies to exchange data. This objective is accomplished via the following activities:

1. Managing the statewide county automation network (currently, this network is AS/400-based).
2. Assisting in the implementation of statewide applications for the county automation network.
3. Facilitating intergovernmental and interagency data management issues, including those of the Nebraska Intergovernmental Data Communications Advisory Council (NIDCAC), the Geographic Information Systems (GIS) Steering Committee, and the Criminal Justice Information Systems Advisory Committee (CJIS).

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	5,896	5,787	4,897	0	4,897	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,889,620	3,746,568	3,742,468	3,756,715	3,742,468	3,760,857
Other Fund	0	0	0	0	0	0
Total	2,895,516	3,752,355	3,747,365	3,756,715	3,747,365	3,760,857

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 171 - Materiel Division

Program Objectives:

Statutory Authority:

The Materiel Division was established by the 1969 Legislature. The duties and organization of the division are outlined in Neb. Rev. Stat. 81-145 through 81-171, 81-118, and 81-1658. Specific areas include:

1. State Purchasing: Sections 81-145 to 81-162, 81-1118, 81-1118.03 through 81-1118.06.
2. Office Supply Bureau: Sections 81-1118, 81-1120
3. Central Mailing Room: Sections 81-164 to 81-171, 81-1120
4. Surplus Property: Sections 81-161.04, 81-161.06, 81-1118.01 and 81-1118.02
5. Print Shop: Sections 81-1118, 81-1120
6. Copy Services: Sections 81-1118, 81-1120
7. State Recycling Program: Sections 81-1118, 81-1186, 81-1187

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	465,243	497,537	497,537	124,384	497,537	0
Cash Fund	10,144	12,459	12,459	12,617	12,459	12,721
Federal Fund	0	0	0	0	0	0
Revolving Fund	16,814,762	20,100,600	19,325,980	19,820,991	19,325,980	20,029,405
Other Fund	0	0	0	0	0	0
Total	17,290,149	20,610,596	19,835,976	19,957,992	19,835,976	20,042,126

Performance Measures:

Purchasing - A survey will be sent to a random selection of vendors who attend the workshops to see what areas were of a benefit and which areas could use improvement.

Office Supply Bureau - Monitor sales to Office Supply Bureau against sales to outside vendors in direct conjunction with educational training. To see if more agencies are utilizing the Office Depot contract offered through Office Supply Bureau.

Surplus Property - Track the number of working business days taken to calculate and distribute the proceeds received from public auctions. Without unanticipated staffing issues or increases in workload, auction proceeds should be ready for preaudit review within four weeks from the date of the approval for payment of the final auction related invoice.

Print Shop - Increase printing efficiency to 98%-99% for each fiscal year.

Mailroom - Monitor changes in 'best way' to process State mail, utilizing reports available through AccuTrac via Crystal Reports, monitor dollars saved and proposed savings.

Copy Services - Maintain rates at or below current fiscal year rates.

Recycling - Increase tonnage by 1% each fiscal year.

Agency 65 - Department Of Administrative Services

Program 172 - Information Management Services

Program Objectives:

Mission: To serve the people of Nebraska by providing responsive, reliable information management services to our clients in an efficient, cost-effective manner.

IMServices is to provide centralized, coordinated and efficient information management services to all state agencies and to prevent unnecessary duplication of information management operations and applications in state government.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	46,849,834	56,901,118	56,829,053	57,439,520	56,753,912	57,764,012
Other Fund	0	0	0	0	0	0
Total	46,849,834	56,901,118	56,829,053	57,439,520	56,753,912	57,764,012

Performance Measures:

Services delivered by IMServices are offered in the context of the cost allocation plan that documents rates for all services. Within the framework of the cost allocation plan, two measures are continually monitored:

Inputs are measured for each cost center, both in terms of resources purchased and total expenses.

Outputs are measured for each cost center, both in terms of units sold and total revenue.

IMServices also measures division performance in terms of ongoing six-month periods, or cycles, of goals and objectives, formulated in the context of DAS strategic planning. Documentation of each of these periods is preserved and has served as the major determinant related to the Governor's Pay for Performance plan.

Major application projects are measured and monitored via project plans. The IMServices Project Office maintains a ongoing status report of key projects as measured by these plans.

At a more intangible level, customer satisfaction is monitored and measured by use of advisory group consultations and customer surveys.

Agency 65 - Department Of Administrative Services

Program 173 - Communications

Program Objectives:

The Division of Communications provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government. Communications shall mean any transmission, emission, or reception of signs, signals, writing, images, and sounds or intelligence of any nature by wire, radio, optical, or other electromagnetic systems. Services provided by the Division of Communications include: Enterprise Wide Area Network Services; wireless services; voice services; data services; video services; wire/cabling services; and radio services. The Division customer base includes all State agencies, several cities and counties, federal government agencies and, in some locations, the University of Nebraska.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	1,376,063	3,019,878	2,345,790	2,352,891	2,345,880	2,358,652
Federal Fund	0	0	0	0	0	0
Revolving Fund	19,531,275	28,974,252	22,640,114	22,703,252	22,641,024	22,733,316
Other Fund	0	0	0	0	0	0
Total	20,907,338	31,994,130	24,985,904	25,056,143	24,986,904	25,091,968

Performance Measures:

The ultimate performance measurement the Division of Communications will use will be customer satisfaction through timely surveys as well as benchmarking the cost of Division services with other state and private sector providers and users.

Agency 65 - Department Of Administrative Services

Program 180 - Transportation Services Bureau

Program Objectives:

The Transportation Services Bureau was created in the 1969 session of the Legislature to manage the fleet of vehicles used by state employees in the performance of their duties. The bureau manages a motor pool of high-quality vehicles used on a one-time or short term basis and a permanently assigned basis by various agency personnel, providing the most cost effective and efficient service possible.

Mission: To maintain and operate a fleet of motor vehicles for all state Agencies, Boards and Commissions to use in carrying out their missions and to do so as economically as possible. TSB also provides management, service and guidance in the utilization and operations of both state and privately-owned motor vehicles utilized for official travel.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	5,519,616	6,765,717	6,675,368	6,701,479	6,623,848	6,664,293
Other Fund	0	0	0	0	0	0
Total	5,519,616	6,765,717	6,675,368	6,701,479	6,623,848	6,664,293

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 240 - Information Technology Projects

Program Objectives:

The program reflects appropriations from the Legislature for selected information technology projects. The source of funding is the Information Technology Infrastructure Fund (Section 86-525 through 86-530). The appropriation for FY2002, which funds re-appropriated to FY2003, was targeted to the Public Safety Wireless Project. The NITC approves project plans for all projects funded from the Information Technology Infrastructure Fund (ITIF), but does not have a process for requesting that new projects be funded from Program 240.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	161,529	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	161,529	0	0	0	0	0

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 509 - Budget Administration

Program Objectives:

The primary objective of the Budget Administration program is to develop, support, and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocation based upon the most effective and efficient use of public resources.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	764,535	961,214	1,014,924	1,036,220	1,017,114	1,061,543
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	764,535	961,214	1,014,924	1,036,220	1,017,114	1,061,543

Performance Measures:

1. Completion and presentation of Governor's Biennial Budget Recommendations.
2. Appropriations established, allotments established and spending monitored.
3. Budget Status is utilized by state agencies.
4. All legislation is reviewed; Fiscal Note Completed for all Legislation.
5. Participate in policy development process and develop legislation.
6. Participate in Information Technology planning process to assist plan and budget Development.
7. Participate in Capital budget process to assist plan and budget development.
8. Review all state agency budget requests.

Agency 65 - Department Of Administrative Services

Program 535 - Risk Management Division

Program Objectives:

The Department of Administrative Services, Division of Risk Management was created to protect the assets of the state against any single large loss or accumulation of losses which could significantly affect the operations of state government. Risk Management provides the loss identification, prevention and financing arm of state government with an expertise in insurance design and financing mechanisms.

Mission: The Division of Risk Management is responsible for identifying the most economical and effective methods to reduce the state's exposure to personal injury, property damage and legal liability through loss control, loss elimination and, where possible, transfer of costs.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	48,791	82,415	82,415	84,241	82,415	85,827
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	156,903	255,491	222,970	222,712	193,370	196,419
Other Fund	0	0	0	0	0	0
Total	205,694	337,906	305,385	306,953	275,785	282,246

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 536 - Miscellaneous Claims

Program Objectives:

Program 536 provides payment for miscellaneous claims as required by Neb. Rev. Stat. 81-8,294 to 81-8,306. The Risk Manager may direct payment of any claim by the affected state agency if the claim does not exceed \$2,000 and the agency head agrees to such payment. The State Claims Board may direct payment of any claim not exceeding \$10,000 if payment of the claim is approved by the agency head and there are sufficient funds to pay the claim. Miscellaneous claims that exceed \$10,000 or claims where the agency does not have sufficient funds to pay, are sent to the Legislature for funding.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	148,947	0	0	0	0	0
Cash Fund	19,642	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	168,589	0	0	0	0	0

Performance Measures:

The Division of Risk Management, through the State Claims Board, is responsible for the processing, investigation, disposition and payment of all miscellaneous claims filed against the State.

Agency 65 - Department Of Administrative Services

Program 560 - State Building Division

Program Objectives:

The Building Division of the Department of Administrative Services was created by the Nebraska Legislature for the following purpose:

"To provide centralized procurement, operation, maintenance, and management of office space and independent review, analysis, and oversight of capital construction projects to insure the most appropriate facilities are provided for the efficient functioning of state government."

In keeping with the Legislatively defined purpose, the Building Division has developed the following Mission Statement:

"To aggressively pursue excellence in planning, providing, managing and maintaining property, facilities, and space in support of State Government operations."

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	3,685,165	4,074,411	4,255,699	4,233,736	4,329,654	4,352,210
Cash Fund	191,405	913,251	1,072,929	1,074,715	361,679	363,465
Federal Fund	0	0	0	0	0	0
Revolving Fund	28,611,016	33,976,707	32,787,099	33,503,595	34,167,765	35,222,462
Other Fund	0	0	0	0	0	0
Total	32,487,586	38,964,369	38,115,727	38,812,046	38,859,098	39,938,137

Performance Measures:

The following performance measures have been selected to reflect the cost, effectiveness and results of services provided by the State Building Division.

A. Cost of Services:

1. Total Operating/Maintenance Cost per Gross Square Foot
2. Total Utility Cost per Gross Square Foot

B. Effectiveness of Services:

1. Implementation of LB530

C. Results of Services:

1. Number of Reviews Completed on Capital Construction Projects
2. Number and Value of Leases Managed

Agency 65 - Department Of Administrative Services

Program 567 - Accounting Division

Program Objectives:

The Accounting Division of the Department of Administrative Services fills the critical role of providing centralized financial, payroll and accounting services for State government.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	6,824	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,078,338	2,633,743	2,968,995	3,001,808	2,996,673	3,052,894
Other Fund	0	0	0	0	0	0
Total	2,085,162	2,633,743	2,968,995	3,001,808	2,996,673	3,052,894

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 573 - Building Renewal Task Force

Program Objectives:

The Task Force for Building Renewal was created by LB309 in the 1977 Nebraska Legislative Session and has been amended by that body several times to reflect additional responsibility in the oversight of the maintenance of the state's real property. Those responsibilities include fire and life-safety issues and the Americans with Disabilities Act (ADA).

Mission: The Task Force for Building Renewal is responsible for reviewing, classifying and recommending funding for all deferred repair, energy conservation, ADA and fire/life safety projects.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	147,582	113,228	131,747	0	131,747	0
Cash Fund	198,757	297,413	300,324	442,134	300,324	450,341
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	346,339	410,641	432,071	442,134	432,071	450,341

Performance Measures:

1. The Task Force has executed the responsibilities directed by statute in the Building Renewal Act.
2. The Task Force has reviewed State of Nebraska Agencies biennium budget requests for deferred maintenance projects and conducted comprehensive facility inspections, determined the extent of the problems identified and any other deficiencies not noted by agency maintenance personnel on the budget request.
3. Made recommendations to the Governor for the correction of deficiencies by priority (high, medium and low) through the allocation of funds to restore the facilities to their original constructed condition and to correct any fire/life safety or accessibility issues.
4. Managed the three building renewal assessment funds and the building renewal allocation fund and ensured that the funds were properly dispensed, utilized and accounted for.
5. Provided reports in accordance with the Building Renewal Act.
6. Provided professional architect services to agencies that do not have professional staff assigned.
7. Responded to unforeseen maintenance emergencies throughout the state and provided, if appropriate, funding to restore the facility to conditions that existed prior to the emergency.
8. Provided funding to train agency facility maintenance and professional personnel to assist them to better design, maintain and construct state facilities under their responsibilities.
9. Conducted a state-wide roof scan program to establish base line moisture content on low slope roof systems to extend roof life by applying appropriate preventative maintenance applications.

Agency 65 - Department Of Administrative Services

Program 591 - Tort Claims

Program Objectives:

The State Claims Board has the authority, acting on behalf of the State of Nebraska, to consider, settle and approve or disapprove any tort claim. Program 591 is the vehicle for all payments of tort claims. The State Tort Claims Act is found at Neb. Rev. Stat. 81-8,209 - 81-8,235.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	136,534	65,000	200,000	190,000	200,000	190,000
Cash Fund	249,856	175,000	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	386,390	240,000	250,000	240,000	250,000	240,000

Performance Measures:

The Division of Risk Management, through the State Claims Board, is responsible for the processing, investigation, disposition and payment of all tort claims filed against the State.

Agency 65 - Department Of Administrative Services

Program 592 - Indemnification Claims

Program Objectives:

The State of Nebraska indemnifies its officials and employees and its past officials and employees for money damages and reasonable costs incurred as a result of any act or omission occurring in the course and scope of employment of such official or employee. Such right of indemnification includes the payments of awards, settlements, and associated costs.

Risk Management works in cooperation with the Attorney General's Office on these claims.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	219,547	261,250	261,250	261,250	261,250	261,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	219,547	261,250	261,250	261,250	261,250	261,250

Performance Measures:

The Division of Risk Management is responsible for the processing of all payments of awards, judgments and reasonable litigation costs associated with all indemnification suits filed against the State and its employees.

Agency 65 - Department Of Administrative Services

Program 593 - Workers' Comp Claims

Program Objectives:

Program 593 is the state's workers' compensation program, governed by the Nebraska Workers' Compensation Act, Neb. Rev. Stat. 48-101 to 48-1,109.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	11,105,204	11,975,130	13,948,477	13,948,477	15,207,403	15,207,403
Other Fund	0	0	0	0	0	0
Total	11,105,204	11,975,130	13,948,477	13,948,477	15,207,403	15,207,403

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 594 - State Insurance

Program Objectives:

By statute, the Division of Risk Management is the exclusive negotiating and contracting agency to purchase insurance for all state agencies. While the University and State Colleges have separate insurance programs for property and liability exposures, both participate in the division-sponsored automobile liability/physical damage. The Risk Manager is responsible for reviewing all requests for insurance, working with each agency to determine its needs, and identifying alternative methods of financing the risk.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,806,482	6,722,503	6,832,834	6,832,834	6,944,934	6,944,934
Other Fund	0	0	0	0	0	0
Total	3,806,482	6,722,503	6,832,834	6,832,834	6,944,934	6,944,934

Performance Measures:

The Division of Risk Management is responsible for identifying and purchasing insurance for the State of Nebraska which has been identified as necessary, cost beneficial and in the best interests of the State.

Agency 65 - Department Of Administrative Services

Program 605 - Personnel Division

Program Objectives:

State Personnel partners with state agencies to provide direction and consultation with policies, programs and services including affirmative action; classification/compensation; recruitment/selection; research; and training and development. The Division objective is to provide an efficient and effective service delivery system by strategic planning and assessment and the development of a continuous quality improvement plan which will transform state government to be the employer of choice. The guiding principles for State Personnel include: commitment to continuous learning, improvement and comprehensive customer service satisfaction; complete and comprehensive surveys; maintaining a respectful, trusting organizational culture; and, quality support to state employees/agencies.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	1,444,353	1,537,801	1,550,535	384,450	1,550,535	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,905,641	6,433,321	6,292,645	7,635,839	6,292,645	8,161,203
Other Fund	0	0	0	0	0	0
Total	6,349,994	7,971,122	7,843,180	8,020,289	7,843,180	8,161,203

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 606 - Benefits Administration

Program Objectives:

The Employee Benefits section of State Personnel administers the insurance benefits program for state employees. The state, by statute and through rules and union contracts, provides a comprehensive benefits insurance program to eligible employees. A comprehensive benefits plan is offered to all state employees including eligible temporary employees with the exception of the University and State Colleges, which offer a separate benefits program to their employees.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	406,198	583,828	586,200	592,821	586,200	598,713
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	406,198	583,828	586,200	592,821	586,200	598,713

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 608 - Employee Relations Division

Program Objectives:

Employee Relations Division is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; conducting joint salary surveys; administering and coordinating state employee grievance appeals; proper interpretation and application of the labor contracts; advising and assisting agencies concerning proper administration of discipline; reviewing agency work rules and layoff plans for consistency with labor contracts; responding to questions from agencies regarding FMLA, FLSA and the Catastrophic Illness Donation Program; and conducting training for supervisors and managers on labor contract administration and use of progressive discipline, minimum due process protections, and grievance procedures.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	284,126	330,033	332,628	82,508	332,628	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	256,919	0	346,034
Other Fund	0	0	0	0	0	0
Total	284,126	330,033	332,628	339,427	332,628	346,034

Performance Measures:

Accurately research cost of union and State labor contract proposals for negotiation purposes and the impasse process; ensure employees are granted due process in disciplinary matters; ensure that the labor contract is consistently administered in all agencies.

Agency 65 - Department Of Administrative Services

Program 625 - Nebraska Information System

Program Objectives:

The Nebraska Information System (NIS) project will modernize state government administrative business processes. These streamlined processes will be supported by a comprehensive packaged system that integrates information for decision making, analysis and action. The project web site can be found at <http://www.das.state.ne.us/nis/>.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	1,891,548	791,955	802,955	481,868	802,955	484,430
Cash Fund	1,161,090	1,600,000	1,632,801	1,953,888	1,635,363	1,953,888
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	1,163,370	1,163,370	1,165,647	1,165,647
Other Fund	0	0	0	0	0	0
Total	3,052,638	2,391,955	3,599,126	3,599,126	3,603,965	3,603,965

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 671 - Omaha Facilities Aid

Program Objectives:

This program was created to facilitate state aid to the City of Omaha for a public events facility. Cigarette tax was allocated through the enactment of LB 961 in 1994, and expired in FY 2001.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	773,641	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	773,641	0	0	0	0	0

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 672 - Primary Class Development

Program Objectives:

This program was created to facilitate state aid to the City of Lincoln. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Primary Class Development Fund. State Statute 19-102 creates this fund and provides for expenditures as appropriated by the Legislature.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Performance Measures:

Agency 65 - Department Of Administrative Services

Program 673 - Metropolitan Class Development

Program Objectives:

This program was created to facilitate state aid to the City of Omaha. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Metropolitan Class Development Fund. State Statute 19-103 creates this fund and provides for expenditures as appropriated by the Legislature.

Financial Data:

	Actual FY02	Approp FY03	Request FY04	Recom FY04	Request FY05	Recom FY05
General Fund	0	0	0	0	0	0
Cash Fund	1,125,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,125,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Performance Measures: